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Financing of the United Nations Mission for the Referendum in Western Sahara

Performance report on the budget of the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2001 to 30 June 2002

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2001 to 30 June 2002.

Performance of financial resources

(Thousands of United States dollars. Budget year is 1 July 2001 to 30 June 2002.)

Category	*Apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
Military and police personnel	7 993.6	6 344.7	1 648.9	20.6
Civilian personnel	25 984.6	19 720.8	6 263.8	24.1
Operational requirements	14 871.4	13 025.0	1 846.4	12.4
Gross requirements	**48 849.6**	**39 090.5**	**9 759.1**	**20.0**
Staff assessment income	3 568.8	2 751.3	817.5	22.9
Net requirements	**45 280.8**	**36 339.2**	**8 941.6**	**19.7**
Voluntary contributions in kind (budgeted)	3 415.5	1 806.1	1 609.4	47.1
Total resources	**52 265.1**	**40 896.6**	**11 368.5**	**21.8**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	203	195	4
Military contingents	27	27	—
Civilian police	81	26	68
International staff	300	196	35
National staff	113	111	2
Government-provided personnel	10	5	50

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate performance

1. The mandate of the United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by Security Council resolution 690 (1991) of 29 April 1991. The mandate for the performance period was provided for in Security Council resolutions 1359 (2001), 1380 (2001), 1394 (2002) and 1406 (2002).

2. The mission is mandated to help the Security Council achieve an overall objective, namely, to enable the people of Western Sahara to choose, freely and democratically, between independence and integration with Morocco.

3. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, as shown in the frameworks below.

4. The frameworks represent an improvement in objective setting. The 2001-2002 budget did not include standard frameworks for planned results, which would have been the baseline against which performance would have been measured and reported. Therefore, the Mission performance data for 2001-2002 are presented in a transitional format showing the actual accomplishments and outputs for which information was available, against generic indicators and output types rather than against a baseline.

Component 1: Political

Expected accomplishments	
1.1. Progress towards political settlement of an agreement on the status of Western Sahara	
Indicators of achievement	*Actual accomplishments*
Increased dialogue between and among the parties to the conflict	All parties concerned participated in dialogue facilitated by MINURSO, including in rounds of talks on the draft framework agreement on the status of Western Sahara
Output type	*Actual outputs*
Report	4 reports of the Secretary-General to the Security Council
	250 operational and political reports
	Daily situation reports
Manual on admissibility and hearing on substance	1 manual on admissibility
	1 manual on hearing on substance
Studies	4 studies concerning future work of the Identification Commission completed
Public information	250 press briefings/reviews

Meetings	Regular facilitated meetings between the Special Representative of the Secretary-General and political parties to the conflict Regular facilitated meetings between the Special Representative of the Secretary-General, United Nations agencies, the International Committee of the Red Cross and the Humanitarian Aid Office of the European Commission
Voters list	71,736 individual files out of 244,643 had been processed and included in voters list
Archiving	106,475 files archived by the Identification Commission
Investigations of incidents	72 joint patrols with United Nations military observers
Security	Year-round surveillance of all team sites and identification commission property

Component 2: Military

Expected accomplishments	
2.1. Ensure compliance with ceasefire agreements	
Indicators of achievement	*Actual accomplishments*
No violations of ceasefire agreements	No indications of violations of ceasefire agreements or resumption of hostilities No indications of new military locations or strong points along the berm
Reduction in landmines	120 mines/unexploded ordnance destroyed by local militia
Output type	*Actual outputs*
Regular patrols to team sites	470 monthly ground patrols 35 monthly helicopter reconnaissance flights
Mine clearance	120 mines/unexploded ordnance marked by United Nations military observers
Comments: Freedom of movement of United Nations military observers east of the berm (defensive sandwall).	

Component 3: Support

Expected accomplishments	
3.1. Increase in efficiency and effectiveness in support of the Mission	
Indicators of achievement	*Actual accomplishments*
High level of surveyed satisfaction with support services	Medium to high level of surveyed satisfaction was received from client offices
Output type	*Actual outputs*
Accommodations maintained	9 team sites, 2 sector headquarters and 1 liaison office maintained
Passengers	10,313 passengers transported
Runways maintained	8 kilometres of 300 metre runways maintained
Cargo moved by air	773 metric tons
Vehicles maintained	341 United Nations-owned vehicles
Contracts managed and implemented	11 contracts of above $25,000 issued and 32 contracts below $25,000
Communications and information technology networks maintained	Year-round, 3 satellite stations installed at 3 team sites, 80,000 radio, telephone and fax messages exchanged
Security services provided	9 team sites, 2 sector headquarters, 1 liaison office covered
Purchase orders/contracts value	517 purchase orders totalling $5,643,851 issued
Asset disposal	192 vehicles sold as scrap, 1,051 other assets disposed of, including destruction totalling value $1,802,037
Training	37 staff trained abroad, 25 staff locally trained, 12 local staff trained

II. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is 1 July 2001 to 30 June 2002.)

Category	Apportionment (1)	Expenditures (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)/(1)
Military and police personnel				
Military observers	5 298.3	5 034.1	264.2	5.0
Military contingents	686.9	653.2	33.7	4.9
Civilian police	2 008.4	657.4	1 351.0	67.3
Formed police units	—	—	—	—
Civilian personnel				
International staff	24 811.9	18 636.7	6 175.2	24.9
National staff	1 172.7	1 084.1	88.6	7.6
United Nations Volunteers	—	—	—	—
Operational costs				
General temporary assistance	—	2.2	(2.2)	—
Government-provided personnel	209.6	67.7	141.9	67.7
Civilian electoral observers	—	—	—	—
Consultants	65.7	9.4	56.3	85.7
Official travel	185.3	263.7	(78.4)	(42.3)
Facilities and infrastructure	2 066.0	1 618.4	447.6	21.7
Ground transportation	2 775.7	2 535.7	240.0	8.6
Air transportation	6 404.9	5 684.6	720.3	11.2
Naval transportation	—	—	—	—
Communications	862.9	601.1	261.8	30.3
Information technology	497.6	392.3	105.3	21.2
Medical	60.0	105.1	(45.1)	(75.2)
Special equipment	—	—	—	—
Miscellaneous supplies, services and equipment	1 743.7	1 744.8	(1.1)	(0.1)
Quick-impact projects	—	—	—	—
Gross requirements	**48 849.6**	**39 090.5**	**9 759.1**	**20.0**
Staff assessment income	3 568.8	2 751.3	817.5	22.9
Net requirements	**45 280.8**	**36 339.2**	**8 941.6**	**19.7**
Voluntary contributions in kind (budgeted)[a]	3 415.5	1 806.1	1 609.4	47.1
Total requirements	**52 265.1**	**40 896.6**	**11 368.5**	**21.8**

[a] Includes $845,000 from the Government of Algeria, $2,370,500 from the Government of Morocco and $200,000 from the Frente Polisario. Actual in-kind expenditures are valued at $585,355 on the part of the Government of Algeria, $1,020,745 on the part of the Government of Morocco and $200,000 on the part of the Frente Polisario, excluding amounts under the status-of-forces agreement.

B. Other income and adjustments

Category	*Amount (Thousands of US dollars)*
Interest income	910.1
Other/miscellaneous income	51.2
Voluntary contributions in cash	—
Prior period adjustments	2.1
Savings on, or cancellation of prior period obligations	1 567.0
Total	**2 530.4**

C. Contingent-owned equipment: major equipment and self-sustainment

Category	*Amount (Thousands of US dollars)*
Major equipment	80 900.0

D. Non-budgeted contributions

Category	*Proposed value*	*Actual value*
	(Thousands of US dollars)	
Status-of-forces/Mission agreement[a]	2 241.0	1 968.1

[a] Actual value includes $88,200 from Algeria and $1,879.9 from Morocco towards hotel, office and residential accommodation.

III. Analysis of variances[1]

	Variance	
Military observers	**$264.2**	**5.0%**

5. The decreased requirement is due to a reduction in the rate of mission subsistence allowance from $60 to $50 per day, effective from April 2002, combined with a slightly lower number of military observers deployed in the Mission area than authorized.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Civilian police	$1,351.0	67.3%

6. The suspension of the Identification Commission and its activities, which led to a reduction in the number of civilian police monitors in situ from 81 to 26, and the reduction in the mission subsistence allowance mentioned above, explain the savings recorded.

	Variance	
International staff	$6,175.2	24.9%

7. As a consequence of the suspension of the activities of the Identification Commission, vacant posts in the District Offices, Identification Centres and Registration Offices were not filled.

	Variance	
National staff	$88.6	7.6%

8. Local level posts were encumbered at lower grades that the grade of G-4, step 1, used for the cost estimates, resulting in savings under national staff.

	Variance	
Government-provided personnel	$141.9	67.7%

9. Suspension of the Identification Commission and its activities, which led to a 50 per cent reduction in the number of African Union observers, as well as the lower mission subsistence allowance rate mentioned above, explain the savings recorded.

	Variance	
Consultants	$56.3	85.7%

10. The decrease in requirements resorted from the fact that, owing to the suspension of the Identification Commission, the services of the Independent Jurist were not needed during the reporting period.

	Variance	
Official travel	($78.4)	(42.3%)

11. Unbudgeted travel costs for the round of talks in Wyoming with all concerned parties in order to revise the draft framework agreement on the status of Western Sahara, and for the travel of staff to attend information technology and telecommunications training at the United Nations Logistics Base, Brindisi, Italy, led to the additional requirements under this heading.

	Variance	
Facilities and infrastructure	$447.6	21.7%

12. Suspension of the Identification Commission and its activities and the corresponding reduction in personnel and civilian police monitors resulted in lower requirements for equipment, supplies and services than originally foreseen in the cost estimates.

	Variance	
Ground transportation	$240.0	8.6%

13. Actual costs of vehicles purchased were less than budgeted, resulting in savings under this budget item.

	Variance	
Air transportation	$720.3	11.2%

14. Actual number of flying hours were lower than budgeted, resulting in reduced landing fees, ground handling charges and lower fuel consumption than had been estimated.

	Variance	
Communications	$261.8	30.3%

15. Reduced commercial communication charges due to the suspension of the Identification Commission and its activities and lower requirement for spare parts than originally estimated explain the reduced requirement under communications.

	Variance	
Information technology	$105.3	21.2%

16. Actual costs of items purchased were less than budgeted, resulting in the reduced requirements under this heading.

	Variance	
Medical	($45.1)	(75.2%)

17. Increased requirements under this heading are due to higher than budgeted prices for urgently required supplies provided through letters-of-assist with the Government of Korea.

IV. Actions to be taken by the General Assembly

18. The actions to be taken by the General Assembly in connection with the financing of the United Nations Mission for the Referendum in Western Sahara are:

(a) Decision on the treatment of the unencumbered balance of $9,759,100 with respect to the period from 1 July 2001 to 30 June 2002;

(b) Decision on the treatment of other income and adjustments for the period ended 30 June 2002 amounting to $2,530,400 from interest income ($910,100), other/miscellaneous income ($51,200), prior-period adjustments ($2,100) and savings on or cancellation of prior-period obligations ($1,567,000).